

HAYWOOD COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$97,427,525

3% change
from FY 16-17



Total State Shared Taxes - A

\$4,804,912 **8% change**

Business & Economic Development - B

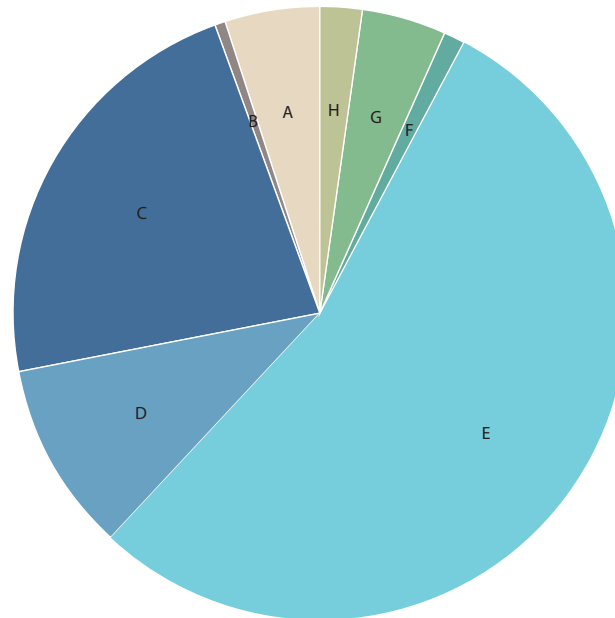
\$487,831 **83% change**

Education - C

\$21,800,876 **-3% change**

General Government - D

\$9,857,458 **-1% change**



Health & Social Services - E

\$52,729,891 **4% change**

Law, Safety, & Correction - F

\$1,038,456 **8% change**

Resources & Regulation - G

\$4,287,869 **18% change**

Transportation - H

\$2,420,232 **16% change**

State Shared Taxes County of Haywood

2017-18 Tax Collections	Brownsville	Stanton	Haywood County	Total
Alcoholic Beverage	\$0	\$0	\$60,561	\$60,561
Beer	\$4,801	\$211	\$17,839	\$22,852
Business	\$142,574	\$775	\$171,127	\$314,476
Excise	\$12,821	\$0	\$18,876	\$31,698
Fantasy Sports Tax	\$0	\$0	\$190	\$190
Gas & Motor Fuel	\$354,775	\$15,581	\$2,190,210	\$2,560,566
Income Tax	\$31,183	\$1,703	\$13,479	\$46,365
Insurance Verification	\$0	\$0	\$15	\$15
Mixed Drink	\$472	\$0	\$6,039	\$6,511
Sales	\$871,154	\$38,259	\$2,960	\$912,373
Telecom Providers	\$7,601	\$355	\$32,828	\$40,784
Tire Tax - County	\$0	\$0	\$18,258	\$18,258
TVA Replacement	\$116,871	\$5,125	\$668,267	\$790,263
Total	\$1,542,253	\$62,009	\$3,200,650	\$4,804,912

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Haywood County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$20,120	\$0	\$20,120
Agricultural Resources Conservation Fund	\$12,180	\$0	\$12,180
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$201,300	\$104,500	\$359,800	\$665,600	42
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$11,726	\$25,560	\$0	\$37,286	17
Independent Living	\$7,300	\$9,800	\$0	\$17,100	5

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$337,208	\$0	\$337,208	-
Fire Academy Trainees	\$0	\$0	\$0	3
Firefighter Supplements	\$14,400	\$0	\$14,400	24
Police Pay Supplements (POST)	\$26,400	\$0	\$26,400	44
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	4

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,225	\$37,215	\$41,440	8,153	98
OPTIONS	\$38,389	\$0	\$38,389	-	38
State Health Insurance Assistance Program (SHIP)	\$0	\$10,705	\$10,705	-	535

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$123,859	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$15,988,586	\$851

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$300,500	\$0	\$300,500
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$608,600	\$0	\$608,600

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$16,223	\$0	\$16,223
FastTrack Infrastructure and Development	\$374,508	\$0	\$374,508
FastTrack Training	\$64,800	\$0	\$64,800

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$395,000	\$395,000	378	-
K-12 Programs	\$16,438,774	\$3,490,181	\$19,928,955	2,811	191
Pre-Kindergarten Programs	\$610,008	\$0	\$610,008	137	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$193,504	\$0	\$193,504	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$13,676	\$6,441	\$0	\$0	\$0	\$20,117	16
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$77,617	\$0	\$0	\$0	\$77,617	13
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$83,575	\$0	\$83,575	75
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$3,037	\$3,827	\$0	\$0	\$385	\$7,249	13
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$407,731	\$158,643	\$0	\$0	\$566,374	1,201

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	258	\$1,707	163	\$656,691
Colleges of Applied Technology	\$0	\$0	\$0	-	-	176	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	195	-	\$0	-	\$0
Universities	\$210,222	\$0	\$210,222	-	3	286	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	85

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$92,786	44
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,879,758	2,488
Families First Cash Assistance	\$66,156	\$158,431	\$224,587	\$0	2,844
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$6,438,211	\$6,438,211	\$0	54,154
Vocational Rehabilitation (Direct Client Services)	\$10,684	\$39,476	\$50,160	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$34,636	\$0	\$34,636	-	16
Regional Offices	\$0	\$0	\$0	West Region	-
Seating and Positioning	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$5,615	\$0	\$5,615	-	2

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$11,788	\$35,363	\$47,151	31	-	3
Unemployment Insurance Benefits	\$939,332	\$18,500	\$957,832	-	-	-
Workers Compensation	\$23,342	\$0	\$23,342	-	168	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$643,938	28	\$9,841,245

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$53,733	\$0	\$0	\$53,733	97
Crisis Services Continuum	\$49,431	\$0	\$0	\$49,431	228
Other Mental Health Services	\$0	\$0	\$0	\$103,164	325
Regional Mental Health Institute	\$0	\$0	\$0	\$202,873	15
Substance Abuse Services	\$0	\$0	\$0	\$111,272	33

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$8,747	\$8,747	-	-	-	-	-	-
Readiness Centers	\$30,834	\$39,775	\$70,609	1	-	-	32	2	34

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	14,704	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	1,580	-
Highway Safety Grants	\$0	\$50,000	\$50,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	12,363

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$4,090	\$0	\$4,090
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$1,483	\$1,483

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$6,958,454	\$13,272,550	\$20,231,004	2,316
Children on TennCare	\$4,246,328	\$8,099,443	\$12,345,771	2,771
CHOICES Enrollees	\$2,577,709	\$4,916,721	\$7,494,430	144
Cover Kids	\$3,906	\$357,741	\$361,647	141
Cover RX	\$23,106	\$0	\$23,106	145
Intellectual and Developmental Disabilities Waivers	\$1,143,083	\$2,180,316	\$3,323,399	38
Supplemental Hospital Payments	\$0	\$0	\$0	-

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$9,381	\$0	\$9,381

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$9,456	\$2,667,805	\$2,677,261	3	491	494

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$66,900	\$0	\$66,900	-	-
State Aid Road Program	\$701,900	\$0	\$701,900	-	-
State-Maintained Highways	\$1,651,432	\$0	\$1,651,432	164	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$9,728,026	\$0	\$9,728,026

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$4,451,000	\$4,451,000	1,222

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	1,001	1,059	241
Payments In Lieu of Taxes for Land Holdings	\$1,390	\$0	\$1,390	-	-	-

Wildlife Management Areas Acres: 13,205

Wildlife Management Areas Name(s): Fort Ridge WMA, Hatchie NWR